

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.

#### FY 2005 Original Appropriation

##### 3.00 FY 2005 Original Appropriation

General	6.92	493,500	1,089,000	0	0	0	1,582,500
<b>Total</b>	<b>6.92</b>	<b>493,500</b>	<b>1,089,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,500</b>

#### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	4,400	0	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

#### FY 2005 Total Appropriation

General	6.92	497,600	1,089,000	0	0	0	1,586,600
<b>Total</b>	<b>6.92</b>	<b>497,600</b>	<b>1,089,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586,600</b>

#### FY 2005 Estimated Expenditures

General	6.92	497,600	1,089,000	0	0	0	1,586,600
<b>Total</b>	<b>6.92</b>	<b>497,600</b>	<b>1,089,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586,600</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(4,100)	0	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>

#### FY 2006 Base

General	6.92	493,500	1,089,000	0	0	0	1,582,500
<b>Total</b>	<b>6.92</b>	<b>493,500</b>	<b>1,089,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,500</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

Health Programs  
WOI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,400	0	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	16,800	0	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
10.74 External Nonstandard Adjustments: Annual contract adjustment.							
General	0.00	0	39,500	0	0	0	39,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,500</b>
<b>FY 2006 Total Maintenance</b>							
General	6.92	520,500	1,128,500	0	0	0	1,649,000
<b>Total</b>	<b>6.92</b>	<b>520,500</b>	<b>1,128,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,649,000</b>
<b>FY 2006 Gov's Recommendation</b>							
General	6.92	520,500	1,128,500	0	0	0	1,649,000
<b>Total</b>	<b>6.92</b>	<b>520,500</b>	<b>1,128,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,649,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	6.57	682,500	62,500	0	2,475,700	0	3,220,700
Other	0.00	22,600	62,600	0	121,800	0	207,000
<b>Total</b>	<b>6.57</b>	<b>705,100</b>	<b>125,100</b>	<b>0</b>	<b>2,597,500</b>	<b>0</b>	<b>3,427,700</b>

### Appropriation Adjustments

#### 4.11 Reappropriation: FY 2004 funds carried forward to FY 2005.

Other	0.00	0	230,800	0	0	0	230,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>230,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,800</b>

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

#### 4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(2,000)	0	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

### FY 2005 Total Appropriation

General	6.57	687,000	62,500	0	2,475,700	0	3,225,200
Other	0.00	22,600	293,400	0	121,800	0	437,800
<b>Total</b>	<b>6.57</b>	<b>709,600</b>	<b>355,900</b>	<b>0</b>	<b>2,597,500</b>	<b>0</b>	<b>3,663,000</b>

### Expenditure Adjustments

#### 6.31 FTP or Fund Adjustments: Contract adjustment: University of Washington and first year program fee rates.

Other	0.00	0	21,800	0	(13,500)	0	8,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>(13,500)</b>	<b>0</b>	<b>8,300</b>

### FY 2005 Estimated Expenditures

General	6.57	687,000	62,500	0	2,475,700	0	3,225,200
Other	0.00	22,600	315,200	0	108,300	0	446,100
<b>Total</b>	<b>6.57</b>	<b>709,600</b>	<b>377,700</b>	<b>0</b>	<b>2,584,000</b>	<b>0</b>	<b>3,671,300</b>

### Base Adjustments

#### 8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and FY 2005 reappropriation.

General	0.00	(4,500)	0	0	0	0	(4,500)
Other	0.00	0	(230,800)	0	0	0	(230,800)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>(230,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(235,300)</b>

Health Programs  
WWAMI Medical Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91 Other Adjustments: Restore student fee support for University of Washington contact.							
Other	0.00	0	(13,500)	0	13,500	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,500)</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Base</b>							
General	6.57	682,500	62,500	0	2,475,700	0	3,220,700
Other	0.00	22,600	70,900	0	121,800	0	215,300
<b>Total</b>	<b>6.57</b>	<b>705,100</b>	<b>133,400</b>	<b>0</b>	<b>2,597,500</b>	<b>0</b>	<b>3,436,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	5,600	0	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	17,800	0	0	0	0	17,800
<b>Total</b>	<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
10.71 External Nonstandard Adjustments: Annual contract adjustment on the University of Washington contract.							
General	0.00	0	0	0	7,800	0	7,800
Other	0.00	0	0	0	12,000	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>19,800</b>
<b>FY 2006 Total Maintenance</b>							
General	6.57	712,500	62,500	0	2,483,500	0	3,258,500
Other	0.00	22,600	70,900	0	133,800	0	227,300
<b>Total</b>	<b>6.57</b>	<b>735,100</b>	<b>133,400</b>	<b>0</b>	<b>2,617,300</b>	<b>0</b>	<b>3,485,800</b>
<b>FY 2006 Gov's Recommendation</b>							
General	6.57	712,500	62,500	0	2,483,500	0	3,258,500
Other	0.00	22,600	70,900	0	133,800	0	227,300
<b>Total</b>	<b>6.57</b>	<b>735,100</b>	<b>133,400</b>	<b>0</b>	<b>2,617,300</b>	<b>0</b>	<b>3,485,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Eight students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	1.75	207,200	14,100	0	685,000	0	906,300
Other	1.50	109,600	0	0	0	0	109,600
<b>Total</b>	<b>3.25</b>	<b>316,800</b>	<b>14,100</b>	<b>0</b>	<b>685,000</b>	<b>0</b>	<b>1,015,900</b>

### Appropriation Adjustments

#### 4.11 Reappropriation: FY 2004 funds carried forward into FY 2005.

General	0.00	0	0	0	16,300	0	16,300
Other	0.00	79,100	0	0	0	0	79,100
<b>Total</b>	<b>0.00</b>	<b>79,100</b>	<b>0</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>95,400</b>

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	1,900	0	0	0	0	1,900
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

#### 4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Other	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>

### FY 2005 Total Appropriation

General	1.75	209,100	14,100	0	701,300	0	924,500
Other	1.50	188,700	0	0	0	0	188,700
<b>Total</b>	<b>3.25</b>	<b>397,800</b>	<b>14,100</b>	<b>0</b>	<b>701,300</b>	<b>0</b>	<b>1,113,200</b>

### Expenditure Adjustments

#### 6.31 FTP or Fund Adjustments: Student fee and enrollment changes.

Other	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### FY 2005 Estimated Expenditures

General	1.75	209,100	14,100	0	701,300	0	924,500
Other	1.50	194,200	0	0	0	0	194,200
<b>Total</b>	<b>3.25</b>	<b>403,300</b>	<b>14,100</b>	<b>0</b>	<b>701,300</b>	<b>0</b>	<b>1,118,700</b>

### Base Adjustments

#### 8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and FY 2005 reappropriation.

General	0.00	(1,900)	0	0	(16,300)	0	(18,200)
Other	0.00	(79,100)	0	0	0	0	(79,100)
<b>Total</b>	<b>0.00</b>	<b>(81,000)</b>	<b>0</b>	<b>0</b>	<b>(16,300)</b>	<b>0</b>	<b>(97,300)</b>

Health Programs  
IDEP Dental Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Base</b>							
General	1.75	207,200	14,100	0	685,000	0	906,300
Other	1.50	115,100	0	0	0	0	115,100
<b>Total</b>	<b>3.25</b>	<b>322,300</b>	<b>14,100</b>	<b>0</b>	<b>685,000</b>	<b>0</b>	<b>1,021,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	1,100	0	0	0	0	1,100
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,700	0	0	0	0	1,700
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	2,700	0	0	0	0	2,700
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
10.74 External Nonstandard Adjustments: Annual contract adjustment for Creighton University.							
General	0.00	0	0	0	79,200	0	79,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,200</b>	<b>0</b>	<b>79,200</b>
10.91 Fund Shifts: The Governor does not recommend replacing student fees needed for maintenance costs with General Fund dollars.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Total Maintenance</b>							
General	1.75	213,000	14,700	0	764,200	0	991,900
Other	1.50	118,200	0	0	0	0	118,200
<b>Total</b>	<b>3.25</b>	<b>331,200</b>	<b>14,700</b>	<b>0</b>	<b>764,200</b>	<b>0</b>	<b>1,110,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Gov's Recommendation</b>							
General	1.75	213,000	14,700	0	764,200	0	991,900
Other	1.50	118,200	0	0	0	0	118,200
<b>Total</b>	<b>3.25</b>	<b>331,200</b>	<b>14,700</b>	<b>0</b>	<b>764,200</b>	<b>0</b>	<b>1,110,100</b>





	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The University of Utah provides Idaho students the opportunity to attend medical school through a cooperative agreement with the University of Utah Medical School program.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	892,900	0	892,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,900</b>	<b>0</b>	<b>892,900</b>
<b>FY 2005 Total Appropriation</b>							
General	0.00	0	0	0	892,900	0	892,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,900</b>	<b>0</b>	<b>892,900</b>
<b>FY 2005 Estimated Expenditures</b>							
General	0.00	0	0	0	892,900	0	892,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,900</b>	<b>0</b>	<b>892,900</b>
<b>FY 2006 Base</b>							
General	0.00	0	0	0	892,900	0	892,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,900</b>	<b>0</b>	<b>892,900</b>
<b>Program Maintenance</b>							
10.71 External Nonstandard Adjustments: Increase in annual support fee per Idaho resident student.							
General	0.00	0	0	0	93,000	0	93,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>0</b>	<b>93,000</b>
<b>FY 2006 Total Maintenance</b>							
General	0.00	0	0	0	985,900	0	985,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,900</b>	<b>0</b>	<b>985,900</b>
<b>FY 2006 Gov's Recommendation</b>							
General	0.00	0	0	0	985,900	0	985,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,900</b>	<b>0</b>	<b>985,900</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Both Residencies provide the final three years of formal education for physicians entering the specialty of Family Practice. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and is one of many residencies supported in part by the University of Washington School of Medicine.

Both programs are affiliated with the University of Washington School of Medicine, which provides administrative and educational support. Additional affiliations with local medical centers and the Boise Veterans Administration Medical Center provide training locations and financial support.

The ISU Family Practice Residency in Pocatello expanded to 15 or 5 residents in each of the three years in 2001. The two programs combined graduate 14 fully trained family physicians each year. The combined total budgets of the two family practice residency programs in Pocatello and Boise is over \$10 million. The total state support to the two programs is approximately \$1 million, or 9%.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation

General	3.65	422,100	107,500	0	520,300	0	1,049,900
<b>Total</b>	<b>3.65</b>	<b>422,100</b>	<b>107,500</b>	<b>0</b>	<b>520,300</b>	<b>0</b>	<b>1,049,900</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

### FY 2005 Total Appropriation

General	3.65	426,000	107,500	0	520,300	0	1,053,800
<b>Total</b>	<b>3.65</b>	<b>426,000</b>	<b>107,500</b>	<b>0</b>	<b>520,300</b>	<b>0</b>	<b>1,053,800</b>

### FY 2005 Estimated Expenditures

General	3.65	426,000	107,500	0	520,300	0	1,053,800
<b>Total</b>	<b>3.65</b>	<b>426,000</b>	<b>107,500</b>	<b>0</b>	<b>520,300</b>	<b>0</b>	<b>1,053,800</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(3,900)	0	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>

### FY 2006 Base

General	3.65	422,100	107,500	0	520,300	0	1,049,900
<b>Total</b>	<b>3.65</b>	<b>422,100</b>	<b>107,500</b>	<b>0</b>	<b>520,300</b>	<b>0</b>	<b>1,049,900</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Health Programs  
Family Practice Residency

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	4,300	0	20,800	0	25,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>25,100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	15,500	0	0	0	0	15,500
<b>Total</b>	<b>0.00</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>FY 2006 Total Maintenance</b>							
General	3.65	443,600	111,800	0	541,100	0	1,096,500
<b>Total</b>	<b>3.65</b>	<b>443,600</b>	<b>111,800</b>	<b>0</b>	<b>541,100</b>	<b>0</b>	<b>1,096,500</b>
<b>Program Enhancements</b>							
12.01 Additional Support for the Two Residency Programs: Both residencies seek financial stability. Additional funds are needed in the Pocatello program to augment the increasing burden of providing poorly reimbursed services and decreasing federal support of graduate medical education. The Boise program needs \$328,000 for medical liability insurance since the University of Washington no longer provides this insurance coverage.							
General	3.00	150,000	0	0	300,000	0	450,000
<b>Total</b>	<b>3.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>450,000</b>
<b>FY 2006 Gov's Recommendation</b>							
General	6.65	593,600	111,800	0	841,100	0	1,546,500
<b>Total</b>	<b>6.65</b>	<b>593,600</b>	<b>111,800</b>	<b>0</b>	<b>841,100</b>	<b>0</b>	<b>1,546,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Idaho participates in the occupational therapy and optometry portions of the Professional Student Exchange program as well as the Western Policy Exchange program through the Western Interstate Commission for Higher Education (WICHE).							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	193,800	0	193,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,800</b>	<b>0</b>	<b>193,800</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: FY 2004 funds carried forward into FY 2005.							
General	0.00	0	0	0	5,600	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>FY 2005 Total Appropriation</b>							
General	0.00	0	0	0	199,400	0	199,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,400</b>	<b>0</b>	<b>199,400</b>
<b>FY 2005 Estimated Expenditures</b>							
General	0.00	0	0	0	199,400	0	199,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,400</b>	<b>0</b>	<b>199,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of FY 2005 reappropriation.							
General	0.00	0	0	0	(5,600)	0	(5,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,600)</b>	<b>0</b>	<b>(5,600)</b>
<b>FY 2006 Base</b>							
General	0.00	0	0	0	193,800	0	193,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,800</b>	<b>0</b>	<b>193,800</b>
<b>Program Maintenance</b>							
10.71 External Nonstandard Adjustments: Administrative fee increase FY 2005 to FY 2006 of \$3,000 and optometry student support fee increase of \$1,600.							
General	0.00	0	0	0	4,600	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>
<b>FY 2006 Total Maintenance</b>							
General	0.00	0	0	0	198,400	0	198,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,400</b>	<b>0</b>	<b>198,400</b>
<b>FY 2006 Gov's Recommendation</b>							
General	0.00	0	0	0	198,400	0	198,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,400</b>	<b>0</b>	<b>198,400</b>

